

## Project V Services - Ridership Report

Reporting Period: Q4 of FY 2022-23 and Q1 of FY 2023-24

No.	Agency	Service Description	Measure M2 Total Project V Funds	Service Type	Service Start Month/Year	Boardings Per Revenue Vehicle Hour (B/RVH) <sup>1</sup>	Cost per Boarding (O&M/B) <sup>1,2</sup>	Met CS Threshold (Y/N/NA)	Met OTP Threshold (Y/N/NA)
1	Anaheim	Anaheim Canyon Metrolink Connector	\$ 1,141,864	Commuter Service	July 2020	7	\$ 15.07	Y	Y
2	County of Orange	Local Circulator and Special Event Service (OC Ranch Ride)	\$ 2,041,547	Local Circulator and Special Event	June 2017	22	\$ 11.40	Y	Y
3	Dana Point	Dana Point Summer Weekend Trolley <sup>3</sup>	\$ 2,456,511	Seasonal Service	June 2015	19	\$ 11.78	NA	NA
4	Dana Point	Dana Point Summer Trolley Expansion	\$ 905,968	Seasonal Service	June 2017	12	\$ 10.49	Y	Y
5	Dana Point	Dana Point Summer Trolley Continuity	\$ 1,745,065	Seasonal Service	September 2019	13	\$ 9.14	Y	Y
6	Laguna Beach	Off-Season Weekend Trolley Service	\$ 3,850,000	Special Event	September 2021	20	\$ 3.76	Y	Y
7	Laguna Beach	Summer Breeze Bus Service	\$ 634,357	Seasonal Service	June 2018	24	\$ 4.67	Y	Y
8	Laguna Niguel	Laguna Niguel Summer Trolley - Southern Section	\$ 886,082	Seasonal and Special Event	May 2022	9	\$ 10.01	Y	Y
9	Mission Viejo	Local Community Circulator	\$ 3,332,879	Local Circulator	October 2016	12	\$ 7.39	Y	Y
10	Newport Beach	Balboa Peninsula Seasonal Trolley	\$ 685,454	Seasonal Service	June 2017	12	\$ 11.89	Y	Y
11	Newport Beach	Balboa Peninsula Seasonal Trolley Expansion	\$ 278,400	Seasonal Service	August 2018	10	\$ 15.12	Y	Y
12	San Clemente	Summer Weekend Trolley and Seasonal Service	\$ 1,181,393	Seasonal and Special Event	May 2017	47	\$ 1.43	Y	Y
13	San Clemente	Summer Weekday Trolley and Seasonal Service Expansion	\$ 1,537,200	Seasonal and Special Event	July 2018	23	\$ 2.98	Y	Y
14	San Juan Capistrano	Special Event and Weekend Summer Trolley Service	\$ 958,642	Seasonal and Special Event	July 2018	20	\$ 9.15	Y	Y
15	San Clemente	SC Rides On-Demand Service	\$ 2,014,203	Ride Hailing	October 2016	8	\$ 6.96	Y	NA

<sup>1</sup> Average of Q4 and Q1, rounded to next whole number<sup>2</sup> FY 2022-23 maximum cost per boarding is \$20.85; FY 2023-24 maximum cost per boarding is \$21.24<sup>3</sup> The City of Dana Point Summer Weekend Trolley (2014 grant) project grant was completed in FY 2022-23 Q4 (Attachment A shows Q4 information only). Trolley services will continue to be funded through Expansion and Continuity grants (2016, 2018, and 2020 grants)

NA - data point not applicable for current performance period (i.e., CS survey annual requirement satisfied in prior reporting period, service provides real-time ETA information, service did not operate with a fixed schedule)

**Minimum Performance Standards for Cost per Boarding, O&M/B**

- Maintain O&M/B below maximum cost per boarding limit
- \$20.85 maximum cost per boarding set at twice maximum allowable per boarding subsidy of \$10.43 in FY 2022-23 (escalated at 1.85% annually thereafter)
- \$21.24 maximum cost per boarding set at twice maximum allowable per boarding subsidy of \$10.62 in FY 2023-24 (escalated at 1.85% annually thereafter)

**ACRONYMS**

B - Boardings	OTP - On-time performance
CS - Customer satisfaction	Q1 - Quarter 1 (July 2023 - September 2023)
ETA - Estimated time of arrival	Q4 - Quarter 4 (April 2023 - June 2023)
FY - Fiscal year	RVH - Revenue vehicle hour
NA - Not applicable	SC - San Clemente
O&M - Operations and maintenance	Y/N - Yes/No